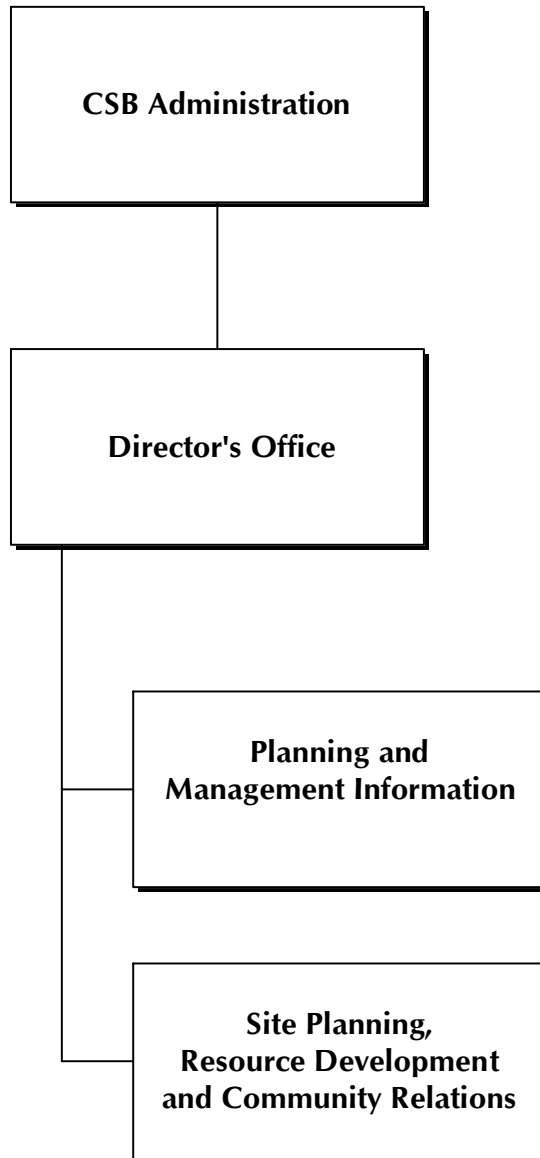


Fund 106

Community Services Board (CSB) - Administration



Mission

To provide professional direction to and management of the Fairfax-Falls Church Community Services Board (CSB), as well as to provide support services to the 16 members of the CSB Board.

Focus




CSB Administration provides professional direction and management for the CSB, and supports the 16 citizen members of the CSB Board. CSB Administration also serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), Northern Virginia Regional Planning and the federal government. In addition, CSB Administration staff are responsible for site planning and development, overseeing property management support, leasing and renovations for a growing inventory of over 160 residential, commercial and County properties.

Fund 106

Community Services Board (CSB) - Administration



CSB Administration includes two cost centers, CSB Administration and CSB-Wide Projects. The CSB Administration cost center includes County staff who provide overall leadership, policy direction and oversight of all programs and services. The CSB-Wide Projects cost center reflects centralized business costs associated with supporting all CSB programs and services, such as information technology, travel/training and insurance premiums for workers' compensation, as well as general liability, furniture, fixtures, appliances and property maintenance and repair for CSB program sites.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue implementation and refinement of the Emergency Management Plan with directly-operated and contracted programs and the County's Emergency Management Coordinating Committee (EMCC) to ensure the health and safety of CSB clients, staff, first responders and the general population.	✓	✓	Agencywide
Continue to collaborate with Office of Equity Programs and the Disabilities Services Board to improve policies, procedures and training related to serving persons with disabilities and compliance with Americans with Disabilities Act (ADA). Continue to serve on Smart Design Task Force to improve accommodations and accessibility for persons with disabilities.	✓	✓	Agencywide
Continue implementation and refinement of the Quality Management Plan to ensure operational analysis and loss prevention, compliance with licensure, human rights regulations and other legal mandates.	✓	✓	Agencywide
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Developed a Residential Development and Facilities Site Plan to address immediate and long-term needs.	✓		Agencywide
Continue to participate on a public and private sector task force studying the feasibility and encouraging the development of affordable Single Resident Occupancy (SRO) housing units to increase the inventory for persons with disabilities.	✓	✓	Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Continue to participate on an interagency team to review transportation services and focus on improving cost effectiveness through geographic zoning, rider eligibility and Medicaid reimbursement.	✓	✓	Agencywide

Fund 106

Community Services Board (CSB) - Administration

 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Developed and implemented a Communications Plan to promote outreach and enhance community awareness, particularly to non-English speaking populations. Continue to build community awareness through news media and advocacy efforts of the CSB Board.	✓	✓	Agencywide
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Continue to strengthen non-County revenue maximization efforts to offset County costs of providing services, particularly Medicaid, Medicare, direct client fees, third party insurance and Title IV-E reimbursement.	✓	✓	Agencywide
Continue advocacy efforts at the state level to promote policy change and increase funding for enhanced services. Recent successes include new Medicaid waiver slots and increased Medicaid reimbursement rates.	✓	✓	Agencywide
Continue to pursue Commission on Accreditation of Rehabilitation Facilities (CARF) Accreditation for youth residential programs to maximize Medicaid and third-party insurance reimbursement for services. Expand initiative to additional programs and services in all disability areas.	✓	✓	Agencywide

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Expenditures:					
Personnel Services	\$1,131,562	\$1,095,349	\$1,095,349	\$1,170,467	\$1,170,467
Operating Expenses	3,002,031	2,052,692	2,560,461	2,623,392	2,623,392
Capital Equipment	8,127	0	0	0	0
Total Expenditures	\$4,141,720	\$3,148,041	\$3,655,810	\$3,793,859	\$3,793,859
Revenue:					
Fairfax County	\$2,633,925	\$2,705,096	\$2,705,096	\$3,409,646	\$3,409,646
Fairfax City	59,237	59,237	59,237	114,192	114,192
Falls Church City	27,891	27,891	27,891	52,800	52,800
State DMHMRSAS	207,221	207,221	207,221	207,221	207,221
Federal Block Grant	21,000	10,000	10,000	10,000	10,000
Fund Balance	1,192,446	138,596	646,365	0	0
Total Revenue	\$4,141,720	\$3,148,041	\$3,655,810	\$3,793,859	\$3,793,859

Fund 106

Community Services Board (CSB) - Administration

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Property Rehabilitation and Renovation****\$300,000**

A total increase of \$300,000 in Operating Expenses is due to escalating property rehabilitation and renovation costs for the 156 CSB properties. This is comprised of \$150,000 to bring sites into compliance with the Americans with Disabilities Act and new building code requirements, implement shelter-in-place modifications, and relocate clients during rehabilitation projects. An additional \$150,000 is associated with the replacement of equipment, furnishings, appliances and carpets/flooring and will also assist the CSB in addressing mold-related repairs.
- ◆ **Miscellaneous Operating Expenses****\$190,836**

A net increase of \$190,836 in Operating Expenses is due primarily to an increase of \$190,453 in Information Technology related charges.
- ◆ **Increased Local Shares****\$79,864**

An increase of \$79,864 in Operating Expenses is needed to appropriate increased revenue as a result of increases in local shares from the cities of Fairfax and Falls Church for services provided by the CSB.
- ◆ **Employee Compensation****\$75,118**

An increase of \$75,118 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program, an increase of the shift differential rate to \$0.85 for the evening shift and \$1.10 for the midnight shift, and an increase to holiday pay to compensate employees according to their actual holiday shift hours worked.
- ◆ **Carryover Adjustments****(\$272,769)**

A total decrease of \$272,769 in Operating Expenses is due to the carryover of one-time funding as part of the FY 2004 Carryover Review.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments****\$272,769**

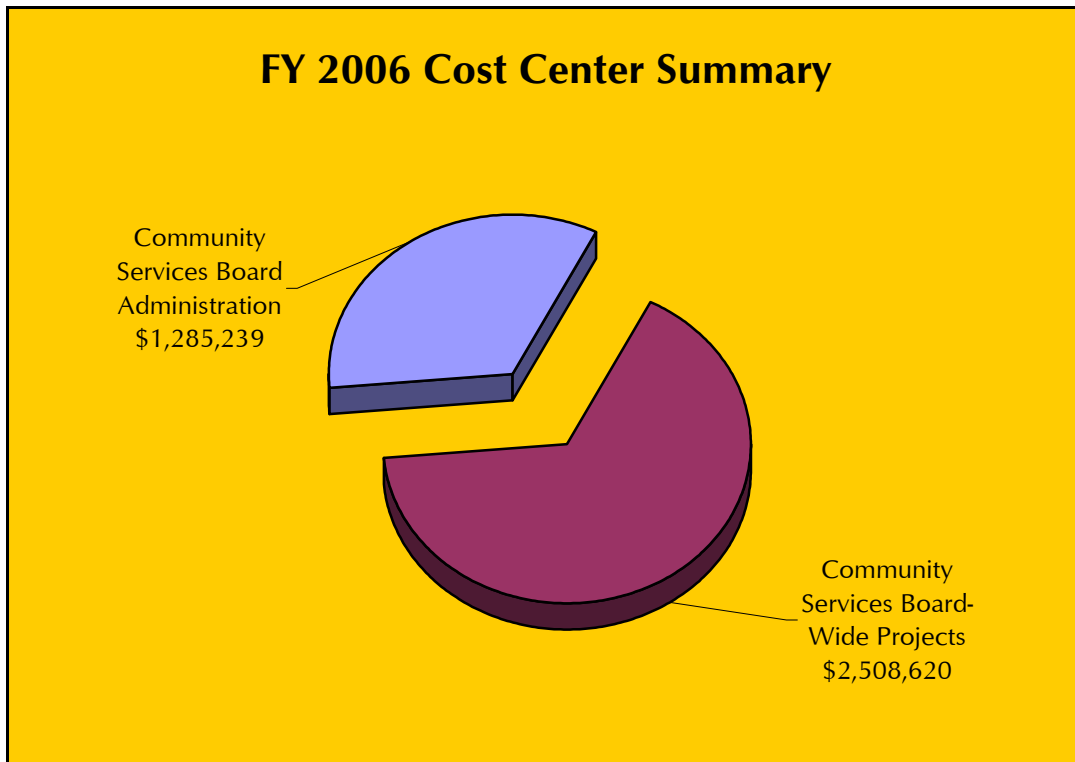
As part of the FY 2004 Carryover Review, the Board of Supervisors approved encumbered funding of \$272,769 in Operating Expenses, primarily to continue facility-related projects funded in FY 2004, but not completed due to vendor negotiations and project delays.

Fund 106

Community Services Board (CSB) - Administration

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ **Internal Funding Adjustment and Realignment Between CSB Agencies** **\$235,000**
 An increase of \$235,000 in expenditures is due to funding adjustments and realignment between CSB agencies to reflect updated expenditure requirements for the remainder of FY 2005.



CSB Administration

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$1,248,839	\$1,209,738	\$1,209,738	\$1,285,239	\$1,285,239

Position Summary		
<u>Director's Office</u>	<u>Planning and Management Information Systems</u>	<u>Site Planning, Resource Development, and Community Relations</u>
1 Executive Director		
1 Deputy Director	1 CSB Planning/Development Director	
2 Administrative Assistants IV	1 Business Analyst IV	1 Management Analyst III
1 Administrative Assistant III	2 Business Analysts II	1 Housing/Community Developer III
1 Administrative Assistant II		1 Information Officer II
TOTAL POSITIONS		
13 Positions / 13.0 Staff Years		

Fund 106

Community Services Board (CSB) - Administration

Key Performance Measures

Goal

To provide overall leadership, policy direction and oversight of all programs and services supported by Fund 106, Fairfax-Falls Church Community Services Board (CSB).

Objectives

- ◆ To provide direction and management support to CSB programs so that 80 percent of service quality and outcome goals are achieved.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Outcome:					
Percent of CSB service quality and outcome goals achieved	76%	86%	80% / 84%	80%	80%

Performance Measurement Results

In FY 2004, CSB met 38 of 45, or 84 percent, of the service quality and outcome performance goals throughout the CSB system, thus exceeding the goal of 80 percent. Over the next several years, statewide efforts related to outcomes and data integrity are likely to result in the CSB's revision of some performance measures. Continuing agencywide work on quality improvement and data management will support these initiatives.

CSB-Wide Projects

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Total Expenditures	\$2,892,881	\$1,938,303	\$2,446,072	\$2,508,620	\$2,508,620